

FY 2023 Budget Questions & Answers

Finance Committee

Dept. Number, Name + Account	Questioner's Name/Question	Response
650 Parks and Grounds	Greene: Water expenses in FY22 – please refresh my memory as to why the water expense line was set so low in FY22?	Cronin: The Water expense line Item was reduced in FY22 due to COVID-19 and water expenses were paid from the Farmer's Market Revolving Fund. This increase is to restore the line item to pre-pandemic funding levels.
650 Parks and Grounds	Greene: Please explain the 46% increase in grounds maintenance. FitzPatrick: What is being added to increase grounds maintenance?	<p>Cronin: This is the primary expense line item for supplies and materials. To continue meeting expectations for maintenance of public areas, we are looking to restore the funding that was reduced in FY22.</p> <p>There is a growing need to add some funding for tree work to proactively maintain our wooded property lines, specifically along the BFRT. This has never been in the Parks & Grounds budget and the Tree Warden budget hasn't included funding for this work. My recommendation would be to fund a minimum of 2 days a year of proactive tree work along our property lines for public safety and liability purposes. One day of pruning in FY21 cost \$3,300 plus the cost of Police Details.</p> <p>Playground safety mulch at our playgrounds is a requirement for public safety and liability. This product settles and deteriorates in the weather and requires replenishment throughout the year. 100 yards of playground safety mulch for Jack Walsh playground in FY21 was \$1,950 and we have multiple locations that require this material.</p>

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650 Parks and Grounds	FitzPatrick: Why would the gasoline line not have an increase?	Cronin: Budgets were submitted in September when gasoline prices were around \$3.00/gallon. The current gasoline price increase is expected to be temporary. We will continue to track gasoline expense and seek supplemental funding only if needed.
650 Parks and Grounds	FitzPatrick: Why is town common expense called out separately but not the other parcels	Historically, Town Common expenses have not been paid from the Farmer's Market Revolving Fund. That fund is specifically associated with Farmer's Market operations. The Town Common line item provides funding for maintenance and upkeep specific to the Town Common and its associated infrastructure, including electricity, irrigation, grass seed, fertilizer, holiday lights, etc. We will be looking at opportunities to consolidate line items in FY24.
660 Land Management	FitzPatrick: What is paid out of the revolving funds from EBC? Please provide the detail of the revolving account. Would building maintenance not fall under the revolving accts?	<p>Salem: The East Boston Camps Maintenance Revolving Fund is utilized in accordance with the Allowed Expenses identified in Westford Bylaw Ch.138: Revolving Funds: Costs associated for the operation and maintenance of the East Boston Camps property located in the Stony Brook Conservation Land.</p> <p>To date in FY22, over \$18,000 has been taken in. Monies expended from that account have been utilized to pay for the majority of the Facility Coordinator's contract, replace the roof at the Cielo Lodge (Day Camp), and various expenses</p>

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		<p>(Water Department inspections and repairs not encumbered in FY21, tree removal, and contracted emergency plumbing repairs).</p> <p>The Building Maintenance line is used to cover routine, annual expenses at Hill Orchard and the Slifer Property Boat House, in addition to the East Boston Camp buildings. Some routine expenses at EBC are related to the kitchen and dining hall where annual service of the Vulcan ranges and hoods, dishwasher, ice-machine, and walk-in freezer is performed and service and inspection of fire extinguishers. Additionally, this item is used to purchase tools and consumables (drill bits, saws, light bulbs, smoke detectors, locks, wood, nails) and hire septic system pumping and repair at EBC and Hill Orchard.</p>
660 Land Management	Nilsson: What is the \$25,000 in Contracted Services used for?	<p>Salem: Contracted Services is used to pay:</p> <ul style="list-style-type: none"> - the farmer to maintain Hill Orchard and operate the farm stand at 4 Hunt Road; - a portion of the East Boston Camps Facility Coordinator's contract to maintain, repair, and act as the onsite point of contact for property lessees; <p>hire surveyors to determine and mark property boundaries of Town-owned properties; and Conservation Restrictions granted to the Conservation Commission.</p>